

Summary of FY 17 Measure A Revenue and Expenditures

	Total	Structural Portion*	One-time Portion*	Sworn FTE Added	Non-Sworn FTE Added
Total Measure A Revenue in FY 17	\$35,640,000	\$ 23,760,000	\$11,880,000		
<i>Estimate Net of State Board of Equalization Fees</i>					
Uses of Measure A					
Invest in Infrastructure (Attachment)	\$27,239,000		\$27,239,000	-	-
Reestablish Police's South Division	2,372,829	1,538,272	834,557	8.00	2.00
Restore Fire Engine 8	2,296,881	2,296,881	-	12.00	-
Maintain Police Services	2,254,496	2,254,496	-	-	-
Maintain Fire Services	909,853	909,853	-	-	-
Contribute to Rainy Day Fund (Measure B)	360,000	360,000	-	-	-
Administer Measure A Tax	206,942	206,942	-		1.00
Total Uses of Measure A	\$35,640,000	\$ 7,566,443	\$28,073,557	20.00	3.00

* Structural portion is available for either ongoing operations or one-time purposes. The \$28,073,557 in infrastructure projects is funded from the \$11,880,000 one-time Measure A funds and the FY 17 unused structural portion of \$16,193,557.

Measure A - Funding
Year One Infrastructure Project List

Attachment

Street Rehabilitation	\$ 19,520,000
Arterial Street Improvements	\$ 4,840,000
Residential Street Repair	\$ 13,080,000
Alley Management Plan	\$ 300,000
Naples Bridge Improvements	\$ 100,000
Parking Garage Improvements	\$ 1,200,000

Public Facilities	\$ 1,571,000
Fire Station 9	\$ 125,000
Fire Station Roofs	\$ 150,000
Police Crime Lab	\$ 200,000
Public Safety Building	\$ 150,000
Expo Building Improvements	\$ 200,000
Brewit Branch Library Improvements	\$ 62,000
Los Altos Branch Library Improvements	\$ 47,000
Harte Branch Library Improvements	\$ 62,000
Dana Branch Library Improvements	\$ 103,000
Burnett Branch Improvements	\$ 172,000
Animal Care Improvements	\$ 150,000
Smart Street Light Technology	\$ 150,000

Parks & Recreation	\$ 6,098,000
Rancho Los Alamitos Ranch House Upgrades	\$ 500,000
Rancho Los Cerritos Improvements	\$ 500,000
Bixby Park Community Center	\$ 200,000
MacArthur Park Roof Repair	\$ 56,000
MLK Community Center Roof Repair	\$ 42,000
Jackson Park Improvements	\$ 50,000
PE Right of Way Park Improvements	\$ 150,000
Pan American Park Improvements	\$ 100,000
Silverado Park Improvements	\$ 100,000
Silverado Field Turf Improvements	\$ 160,000
Heartwell Field Turf Improvements	\$ 320,000
Urban Forestry - Tree Trimming Parks	\$ 350,000
Drake Park Playground	\$ 700,000
Los Cerritos Park Playground	\$ 700,000
Veterans Park Playground	\$ 700,000
Whaley Park Playground	\$ 700,000
Citywide Park Irrigation Upgrades	\$ 350,000
Community Center Restroom Upgrades	\$ 170,000
Senior Center Improvements	\$ 250,000

Transportation Improvements	\$ 50,000
Citywide Street Signage Program	\$ 50,000

Total \$ 27,239,000